

## PROBATION

### BUDGET UNIT: PRETRIAL DETENTION (AAA POR)

#### I. GENERAL PROGRAM STATEMENT

The Pre-Trial Detention/Own-Recognizance Program was started in 1990 as a cooperative effort with Superior Court and the Sheriff to alleviate jail overcrowding. This program provides on-site detention releases, as well as court ordered investigations, pre-arraignment conditional release monitoring, and court reporting.

#### II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	403,349	462,691	411,185	480,982
Local Cost	403,349	462,691	411,185	480,982
Budgeted Staffing		7.0		7.0
<b>Workload Indicators</b>				
Felony Screening	25,441	32,819	32,000	33,000
Court Referrals	601	775	670	700
Daily Pre-Arraignment	4,042	5,214	5,228	6,000
On-site Interviews	381	491	319	400

For 2001-02, the year-end actual was \$51,506 under budget due to two employees being called for military duty.

The workload indicators for Felony Screenings and Daily Pre-Arraignments have increased since 2000-01 due to increased caseloads and expanded use of these programs by the judges.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### STAFFING CHANGES

The two employees called out for military duty may be out for as long as 2 years. However, the budget for 2002-03 is expected to remain at the full salary cost for seven employees in order to backfill the positions with reassignments and overtime.

##### PROGRAM CHANGES

None.

GROUP: Law and Justice  
DEPARTMENT: Probation - Pretrial Detention  
FUND: General AAA POR

FUNCTION: Public Protection  
ACTIVITY: Detention & Corrections

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<b>Appropriations</b>					
Salaries and Benefits	347,593	396,710	417,545	-	417,545
Services and Supplies	21,815	22,827	26,288	-	26,288
Central Computer	11,054	11,054	6,549	-	6,549
Transfers	30,723	32,100	30,600	-	30,600
Total Appropriation	411,185	462,691	480,982	-	480,982
Local Cost	411,185	462,691	480,982		480,982
Budgeted Staffing		7.0	7.0		7.0

## PROBATION

Total Changes in Board Approved Base Budget		
Salaries and Benefits	<u>20,835</u>	MOU and retirement increases.
Services and Supplies	<u>346</u>	Inflation.
	<u>1,615</u>	One-time 2410 shift.
	<u>1,500</u>	Transfer due to GASB 34.
	<u>3,461</u>	
Central Computer	<u>(4,505)</u>	
Transfers	<u>(1,500)</u>	Transfer to services and supplies due to GASB 34.
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Total Appropriation Change	18,291	
Total Revenue Change	-	
Total Local Cost Change	18,291	
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Total 2001-02 Appropriation	462,691	
Total 2001-02 Revenue	-	
Total 2001-02 Local Cost	462,691	
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Total Base Budget Appropriation	480,982	
Total Base Budget Revenue	-	
Total Base Budget Local Cost	480,982	